

IRNET State

DESCRIPTION OF MAJOR SERVICES

This fund accounts for IRNET share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment used to efficiently investigate sophisticated criminal organizations.

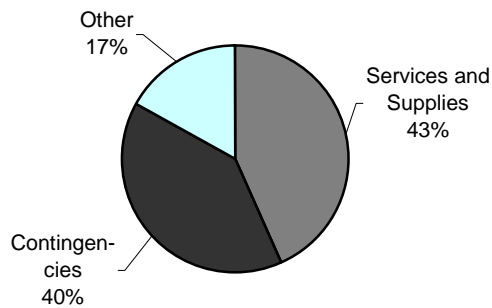
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

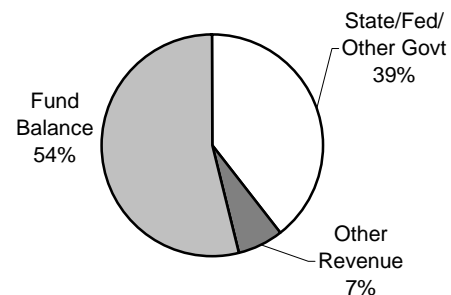
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	254,637	601,414	52,027	889,447
Departmental Revenue	254,002	258,474	188,534	410,000
Fund Balance		342,940		479,447

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

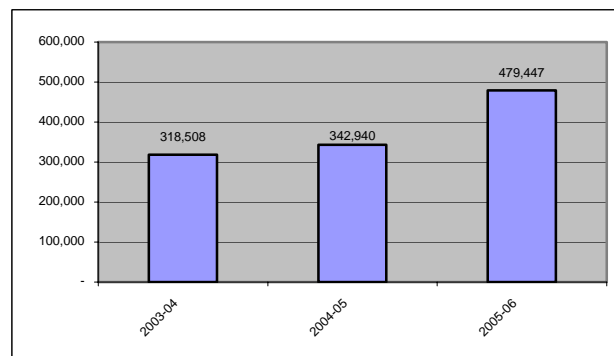
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET State

BUDGET UNIT: SCX SHR
FUNCTION: Public Protection
ACTIVITY: Regional Narcotics Task Force

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	52,027	305,000	-	-	305,000	80,000	385,000
Equipment	-	-	-	-	-	150,000	150,000
Total Appropriation	52,027	601,414	-	-	601,414	288,033	889,447
Departmental Revenue							
Use Of Money & Prop	8,345	7,000	-	-	7,000	3,000	10,000
State, Fed or Gov't Aid	142,865	201,474	-	-	201,474	148,526	350,000
Other Revenue	37,324	50,000	-	-	50,000	-	50,000
Total Revenue	188,534	258,474	-	-	258,474	151,526	410,000
Fund Balance		342,940	-	-	342,940	136,507	479,447

DEPARTMENT: Sheriff-Coroner
FUND: IRNET State
BUDGET UNIT: SCX SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Purchase of Surveillance equipment and computer accessories	-	80,000	-	80,000
2. Increase Inventoriable Equipment Purchase surveillance equipment and computer components.	-	150,000	-	150,000
3. Increase Contingencies Adjust for anticipated year end balance.	-	58,033	-	58,033
4. Increase Interest Revenue Adjust for anticipated interest revenue.	-	-	3,000	(3,000)
5. Increase State Revenue Adjudication of state seizure cases is expected to increase.	-	-	148,526	(148,526)
Total	-	288,033	151,526	136,507

